

## LAW AND JUSTICE GROUP

### BUDGET UNIT: 2002 LOCAL LAW ENFORCEMENT BLOCK GRANT (SDT LNJ)

#### I. GENERAL PROGRAM STATEMENT

This is a 2002 Local Law Enforcement Block Grant (LLEBG) received from the U.S. Department of Justice for the purpose of reducing crime and improving public safety. The grant will provide funding for the creation of a law and justice data-sharing interface allowing the District Attorney, Public Defender, Probation, and the Superior Court to share information more efficiently. There is no staffing associated with this budget unit.

#### II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	-	-	-	235,550
Total Revenue	-	-	231,982	3,568
Fund Balance		-		231,982

#### III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

##### PROGRAM CHANGES

On September 10, 2002, the Board of Supervisors accepted the 2002 LLEBG grant in the amount of \$227,544. These funds were originally allocated for 2.0 probation officer positions for drug courts, two jail visitation modules at West Valley Detention Center for attorney/client conferencing, and for further development of the electronic data-sharing project.

As recommended by the Law & Justice Group, on February 4, 2003 the Board reallocated funds from the earlier 2001 LLEBG grant for these three projects in order to spend that funding prior to the end of the 2001 grant period. This made the full amount of the 2002 grant available for the data-sharing project.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: Law and Justice Group - 2002 LLEBG			ACTIVITY: Judicial		
FUND: Special Revenue SDT LNJ					
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<b><u>Appropriation</u></b>					
Transfers	-	-	227,544	8,006	235,550
Total Appropriation	-	-	227,544	8,006	235,550
<b><u>Revenue</u></b>					
Use of Money & Prop	4,438	-	-	3,568	3,568
State, Fed or Gov't Aid	227,544	-	227,544	(227,544)	-
Total Revenue	231,982	-	227,544	(223,976)	3,568
Fund Balance		-	-	231,982	231,982

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### Total Changes Included in Board Approved Base Budget

Transfers	147,116	Probation officers for drug courts approved September 10, 2002.
	30,947	Jail visitation modules at West Valley Detention Center approved September 10, 2002.
	49,481	Development of the law and justice data-sharing project approved September 20, 2002.
	<u>227,544</u>	
<b>Revenue</b>		
State, Fed or Gov't Aid	<u>227,544</u>	
Total Appropriation Change	227,544	
Total Revenue Change	227,544	
Total Fund Balance Change	-	
Total 2002-03 Appropriation	-	
Total 2002-03 Revenue	-	
Total 2002-03 Fund Balance	-	
Total Base Budget Appropriation	227,544	
Total Base Budget Revenue	227,544	
Total Base Budget Fund Balance	-	

### Board Approved Changes to Base Budget

Transfers	5,068	Anticipated interest in 2002-03 and 2003-04 to be applied toward approved projects.
	2,938	Adjustment for actual fund balance on 6/30/03.
	<u>8,006</u>	
Total Appropriation	<u>8,006</u>	
Revenue		
Use of Money & Prop	<u>3,568</u>	Anticipated interest earnings in 2003-04.
State, Fed or Gov't Aid	<u>(227,544)</u>	Total grant revenue was received in 2002-03.
Total Revenue	<u>(223,976)</u>	
Fund Balance	<u>231,982</u>	